

Review of the Governor's Proposed 2001-03 Transportation Budget

(Current & New Law)

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Senate Transportation Committee
Chairman Mary Margaret Haugen



Prepared by Senate Transportation
Committee Staff (786-7300)

Comparison of Governor's Current and New Law Budgets

Current Law 2001-03 Financial Plan Assumptions

- Ferry fares will be raised to meet the 80% recovery level over 6 years
- \$40 million for Ferry Operations transferred from the General Fund
- \$70 million per biennium for Highway Construction from Emergency Reserve Account
- \$100 million for the Multimodal Transportation Account from the Emergency Reserve Account
- \$539 million in bonding for highways and ferries
- Includes compensation increases of 2.2% in FY 2002 and 2.5% in FY 2003.

New Law 2001-03 Financial Plan Assumptions

- **Assumes 60% - 40% bond to cash ratio for financing**
- **Bonds an additional \$402 million (\$941 million total) for highways and ferries**
- **Does not identify specific projects to be funded**
- **Does not identify the revenue needed to fund the new-law plan**

Local Transit Appropriations

- No statewide distributions exist under current law. Monies were appropriated in the 2000 supplemental as backfill for the loss of MVET revenues.
- **\$177 million per biennium is appropriated to OFM for local transit agencies for para-transit (special needs services)**

Current & New Law 2001-03 Governor Plan Department of Transportation

Current Law Budget = \$2.52 Billion

New Law Request = \$3.78 Billion

Agency-Wide

- \$23.1 million in administrative reductions
- \$7.6 million in inflation is eliminated

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Comparison of Governor's Current and New Law Budgets

1. Administration (Programs D, U, S & T)

Program D – Highway Management and Facilities

Current Law Budget = \$59.8 million 2.4% of DOT

New Law Plan = \$73.3 million 2.2% of DOT

- \$5.4 million to fund all work-in-progress
- \$5.7 million for certificate of participation payments (COP)
- Governor does not fund any requests to restore cuts taken because of I-695
- \$400 thousand for the Pomeroy site
- **\$2.5 million for Vancouver and Tri-Cities sites**

Program U – Charges from Other Agencies

Current Law Budget = \$40.8 million 1.6% of DOT

New Law Plan = \$40.8 million 1.2% of DOT

- \$6.0 million increase over maintenance due largely to increased tort claim insurance premiums

Program S – Transportation Management

Current Law Budget = \$107.9 million 4.3% of DOT

New Law Plan = \$118.7 million 3.6% of DOT

- \$1.6 million for inter-office MIS improvements, including attachment to the WSDOT “Light Lane” high speed fiber line
- \$5.9 million to implement the new Washington State Ferries revenue collection system
- **\$1 million for new computers that allow the department to maintain its four year replacement standard**

Program T – Transportation, Planning, Data, and Research

Current Law Budget = \$30.1 million 1.2% of DOT

New Law Budget = \$32.0 million 1.0% of DOT

- **\$1.8 million in new programs including:**
 - **Implementation of Modal Trade Off Analysis started in 2000**
 - **State-wide traffic database to meet requirements of HB1487**
 - **Program to more accurately measure congestions, state-wide travel, forecasting methodology, and a corridor plan for I5**
 - **Expand existing research on freight data trends and forecasts for the various modes, trade and economic contributions of freight, truck weight issues, rail freight implications, urban and rural freight movement, border freight issues, technology and freight, and other areas**

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2. Highways (State Highway Programs I, P, M & Q)

State Highway Capital Construction Programs (Improvement and Preservation)

Program I – Improvements

Current Law Budget = \$720.3 million 28.6% of DOT

New Law Plan = \$1,080.0 million – 32.9% of total DOT

Mobility Improvements:

- \$323.4 million for all work-in-progress obligations
- \$107.8 million in new mobility project starts - \$4.5 million more than the agency request
- **Additional \$316.5 million in mobility projects - this stretches the agency proposed six year investment over ten years - including:**
 - **Work on key projects (or major components thereof) for corridor congestion relief and freight mobility, including North Spokane Freeway, Translake, I-405, and I-90 Snoqualmie Pass**
 - **Complete key work on the core HOV lane system in the Puget Sound region**
 - **Increase capacity on I-5 from the Thurston County line south to Vancouver**

Safety Improvements:

- \$77.3 million for all work-in-progress obligations
- \$51.5 million in new safety projects
- **Additional \$18.0 million in safety projects including:**
 - **High accident corridors**
 - **High accident locations**
 - **Interstate, signals, and channelization prioritized projects**

Economic Initiative Improvements:

- \$8.0 million for economic initiative projects
- \$101.5 million for all work-in-progress obligations
- \$21.0 million in new economic initiative projects
- \$32.7 million in “Special Category C” projects – unused bond authority is transferred from 99/01
- \$6.3 million for seven new weigh-in-motion projects – this was originally in the WSP budget
- **Additional \$12.0 million in economic initiative projects including SR519**

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Comparison of Governor's Current and New Law Budgets

Environmental Retrofit Improvements:

- \$8.8 million for environmental retrofit projects
- \$3.2 million for all work-in-progress obligations
- \$10.0 million in new environmental retrofit projects
- **Additional \$13.2 million in environmental retrofit projects including:**
 - **Addressing fish passage problems per the Washington Transportation Plan (WTP)**
 - **Bringing existing wetland mitigation sites into compliance with federal Clean Water Act permit requirements**
 - **Constructing, operating, and maintaining storm water facilities**
 - **Actions to comply with Endangered Species Act**

Program P – Preservation - Roadway, Structures, and Other Facilities:

Current Law Budget = \$632.1 million 25.1% of DOT

New Law Plan = \$632.1 million 19.3% of DOT

- Funding is provided for all work-in-progress obligations - \$113.0 million for roadway, \$62.6 million for structures, and \$34.7 million for other facilities
- \$425.5 million in new projects - \$229.0 million for roadway, \$117.6 million for structure, \$78.9 million for other facilities including:
 - Funds the Preservation Program at 85% of the WTP level
 - Fully funds the state match portion of federally funded demonstration and high priority projects
 - Funds replacement of the east half of the Hood Canal Bridge beginning in 03/05 with completion in 05/07
 - High priority needs such as seismic retrofit of bridges, structural bridge repair, pavement rehabilitation, drainage maintenance, and slope repair
- **Nothing additional in new law**

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Comparison of Governor's Current and New Law Budgets

Highways Continued:

WSDOT Highway Operating Programs - Maintenance & Traffic Operations

Program M – Maintenance

Current Law Budget = \$282.6 million 11.2% of DOT

New Law Plan = \$288.6 million 8.8% of DOT

- \$11.9 million (agency requested \$22.1M) for service level enhancements – through I-695 level of service has been reduced
- \$2.8 million for work zone safety equipment needed for traffic control duties
- \$5.5 million to maintain new highway inventory items
- \$.9 million to comply with the Endangered Species Act (ESA) by providing Road Maintenance Training to maintenance personnel and identifying, mapping, and signing environmentally sensitive areas
- \$2.1 million for increased costs for:
 - Increased maintenance costs for two Vancouver area bridges
 - Upgrade Slotted Rail Terminals (SRT)
 - Traffic, graffiti, and utility increases
 - “rWeather” maintenance
- **Additional \$4.8 million for work zone safety equipment needed for traffic control duties**

Program Q - Traffic Operations

Current Law Budget = \$62.7 million 2.5% of DOT

New Law Plan = \$62.7 million 1.9% of DOT

- \$1.3 million to expand “Service Patrol” project to 9 total .5 mile segments
- \$9.1 million for traffic operations investments to reduce congestion including:
 - System operations
 - Traffic signal upgrades
 - Low-cost enhancements
- \$2.2 million to deploy CVISN at 5 existing weight stations
- \$15.4 million (\$11.8 million federal) for Intelligent Transportation projects
- **Nothing additional in new law**

Comparison of Governor's Current and New Law Budgets

3. Ferries Programs: (W and X)

Washington State Ferries – Operating Program

Current Law Budget = \$321.2 million 12.7% of DOT

New Law Budget = \$321.2 million 9.8% of DOT

- \$14 million for higher fuel costs
- \$11.5 million to continue passenger-only ferry service
- \$5.4 million in additional spending for the auto ferry service

The Governor's budget funds all ferry operations items in current law.

Washington State Ferries - Capital Program

Current Law Budget = \$180.3 million 7.1% of DOT

New Law Budget = \$214.7 million 6.5% of DOT

- \$100 million for works-in-progress
- \$80 million in new starts
- Exclusively funds capital out of the Motor Vehicle Fund
- **\$34 million in new starts and enhanced preservation activities.**

4. Rail Program (Operating and Capital)

Program Y – Rail

Current Law Budget = \$45.0 million 1.8% of DOT

New Law Plan = \$266.0 million 8.1% of DOT

- \$33.0 million continues operation of state sponsored rail passenger service including two daily round trips between Seattle and Portland, one daily between Seattle and Bellingham, and one daily between Seattle and Vancouver BC
- \$12.3 million (\$3.1 million for work-in-progress and \$9.1 million for new starts) for track and other improvements required to support operation of the rail passenger service, and for loans and grants to partner with entities for the preservation of rail freight service and rehabilitation of light density rail lines statewide
- **\$207.0 million for additional capital investment to increase rail passenger service capacity; acquisition of three rail passenger trains sets; and the operation of additional rail passenger service (\$7.0 million) - \$606.0 through 05/07**

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- **2000 session \$.5 million was funded for refrigerated rail cars, the new law plan adds \$2 million (to leverage federal funds) to purchase up to 26 additional rail cars to transport Washington State produce to the eastern United States on Amtrak long distance trains**
- **\$1.0 million for a one time study of short haul inter-modal issues**
- **\$10.0 million to upgrade tracks to accommodate industry standard rail cars – cost through 05/07 is \$58.2 million - to be implemented over ten years**
- **\$1.0 million to continue study (started in 99/01) east/west passenger rail needs**
- **\$8.0 million was not included to add cars and track for the grain train**

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5. Other WSDOT Programs

Program V – Public Transportation

Current Law Budget = \$17.8 million .7% of DOT

New Law Plan = \$33.1 million 1.0% of DOT

- **\$13.7 million (\$6.1 million more than agency requested) for Transportation Demand Management (TDM)**
- **\$1.0 million (\$.8 million federal) to provide additional technical assistance, planning and direct support to local public transportation agencies**
- **\$.6 million for park and ride program analysis, planning, and sharing in implementation**
- **CTR tax credit to be reinstated and funded through the multi-modal account at a cost of \$10.0**

Program F – Aviation

Current Law Budget = \$5.0 million .2% of DOT

New Law Plan = \$6.7 million .2% of DOT

- **\$1.7 million from the multi-modal fund for assistance grants**

Program K – Transportation Economic Partnerships

Current Law Budget = \$2.6 million .1% of DOT

New Law Plan = \$4.9 million .1% of DOT

- \$1.4 million in economic partnerships capital
- **\$1.8 million for the development and initial funding support of public private partnerships in transportation**

Highways & Local Programs (Program Z)

Current Law Budget = \$14.3 million .6% of DOT

New Law Budget = \$104.7 million 3.2% of DOT

- \$2 million is provided for the Traffic Safety Near Schools Program; \$4.2 million is provided for the Small City Pavement Management Program
- **\$42.8 million in Freight Mobility Strategic Investment Board projects are funded.**
- **\$5 million in additional funding is provided for the Traffic Safety Near Schools Program; \$6.5 million in additional funding for the Small City Pavement Preservation Program grant program; \$25 million for the City & County Corridor Programs; and \$10 million for the Salmon Strategy Grant Program**

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Washington State Patrol

Current Law Budget = \$256.1 million

New Law Budget = \$266.7 million

- \$1.7 million for Mission Vehicles is funded using Certificates of Participation
- \$17 million in state funding is provided for new capital investments, pursuit vehicles, police equipment and an expansion of the Motor Carrier Safety Assistance Program
- **\$22 million is invested in the Patrol's Emergency Communication's System. The \$22 million is the start of a 10 year \$160 million investment. The \$22 million is funded through a mixture of cash and Certificates of Participation. The Emergency Communication Package COPS will reduce future spending capability by \$6-8 million in each of the next two biennia.**

Department of Licensing

Current Law Budget = \$168.8 million

New Law Budget = \$168.8 million

- \$2 million in electronic-commerce initiatives and an additional \$4.6 million in other technology spending
- \$1.8 million in higher lease costs
- The Governor does not provide funds for photo identification on disabled placards

The Governor's budget funds all Department of Licensing items in current law

Transportation Improvement Board

Current Law Budget = \$213.7 million

New Law Budget = \$213.7 million

- \$17.3 million in bond proceeds is re-appropriated for Regional Transportation projects planned for completion in the 1999-01 biennium
- \$20 million in new bonding appropriation is provided for new Regional Transportation projects

Comparison of Governor's Current and New Law Budgets

County Road Administration Board

Current Law Budget = \$81 million

New Law Budget = \$81 million

- \$200 thousand for an Environmental Process Manager to coordinate local permit applications
- \$202 thousand for a Maintenance Manager to develop standards for local maintenance projects

Freight Mobility Strategic Investment Board

Current Law Budget = \$ 713 thousand

New Law Budget = \$ 713 thousand

- \$100 thousand for a Freight Mobility Analysis / Inventory of chokepoints
- \$5 thousand for Freight Mobility Outreach Workshops

State Parks & Recreation Commission

Current Law Budget = \$3.8 million

New Law Budget = \$5.8 million

- \$763 thousand re-appropriation to current Parks roadway projects
- \$2.2 million for repairs to Mt. Spokane Highway Project
- **Additional \$2 million for the Mt. Spokane Highway Project**

Other Transportation Agencies

Current Law appropriates \$16.9 million for the transportation agencies below. New Law makes no changes to appropriations in these agencies:

Senate Transportation Committee
Legislative Transportation Committee
Legislative Evaluation and Accountability Program
Board of Pilotage Commissioners
Utilities & Transportation Committee
Washington Traffic Safety Commission
Marine Employees' Commission

Department of Agriculture
Transportation Commission

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